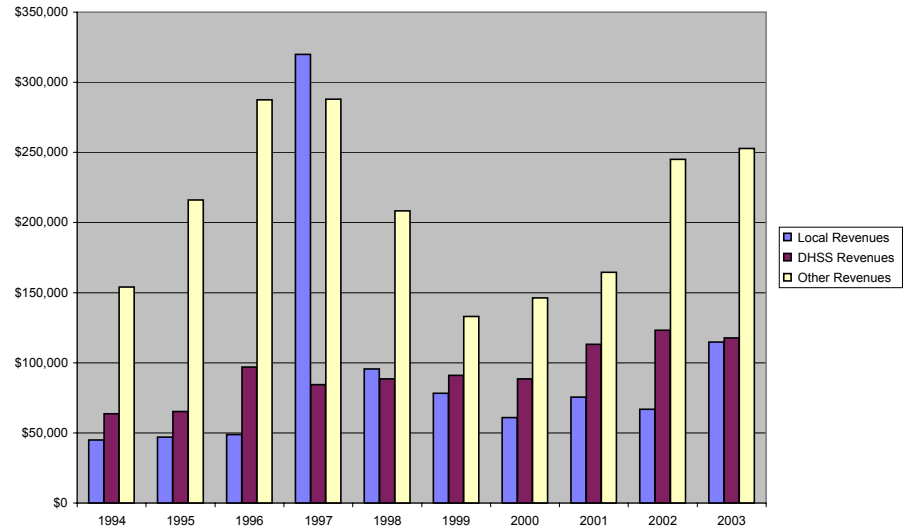


Knox County Health Department

COUNTY Fiscal Year	Revenue Source	Knox 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$182,976			
Local Revenues					
Taxes		\$54,940	11.32%	26.62%	44.61%
Interest		\$2,975	0.61%	0.95%	0.50%
Vital Records		\$2,560	0.53%	1.39%	2.67%
Donations		\$43,071	8.87%	1.22%	0.46%
Fees		\$10,068	2.07%	1.35%	4.37%
Other		\$1,218	0.25%	3.05%	2.98%
Total Local Revenues		\$114,831	23.66%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$50,825	10.47%	9.65%	4.67%
Family Planning	State	\$900	0.19%	0.87%	0.61%
Family Planning	Federal	\$0	0.00%	0.40%	0.24%
MCH	Federal	\$12,073	2.49%	2.60%	2.14%
School Health Grants	State	\$0	0.00%	0.77%	0.27%
WIC Administration	Federal	\$16,828	3.47%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$490	0.10%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$1,710	0.35%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$9,700	2.00%	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$0	0.00%	0.64%	0.40%
Chronic Disease Prevention	State	\$6,328	1.30%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$16,042	3.31%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$629	0.13%	1.18%	0.82%
Other DHSS	Federal	\$2,250	0.46%	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$59,093	12.18%	16.10%	18.62%
Total DHSS State		\$58,681	12.09%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$117,774	24.27%	28.65%	25.13%
Other Revenues					
Home Health		\$157,468	32.45%	15.01%	4.62%
Home Maker		\$21,395	4.41%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$5,216	1.07%	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.38%	1.38%
Family Planning Title X		\$0	0.00%	0.13%	0.31%
Other State Departments		\$19,402	4.00%	0.75%	0.19%
Medicare - (Non-Home Health)		\$1,446	0.30%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.67%	0.19%
Other		\$47,797	9.85%	3.02%	5.97%
Total Other Revenue		\$252,724	52.07%	36.79%	19.27%
Total Revenue All Sources		\$485,330	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$255,710	66.58%	58.93%	50.92%
Contract Services		\$35,239	9.18%	5.33%	15.24%
Supplies/Equipment		\$37,863	9.86%	8.71%	8.87%
Fringe Benefits		\$23,430	6.10%	12.90%	12.85%
Travel		\$10,294	2.68%	2.97%	1.44%
Utilities/Rent		\$2,824	0.74%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$0	0.00%	1.21%	2.16%
Other		\$18,692	4.87%	7.79%	6.79%
Total Expenditures		\$384,052	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$284,254			
Population		4,285			
Per Capita Public Health Revenue		\$60.37			
Tax Rate		\$0.10			

Knox County Revenue Comparison 1994 - 2003



Knox - 2003 DHSS Revenue

